

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



KPI Owner: Belinda Catman

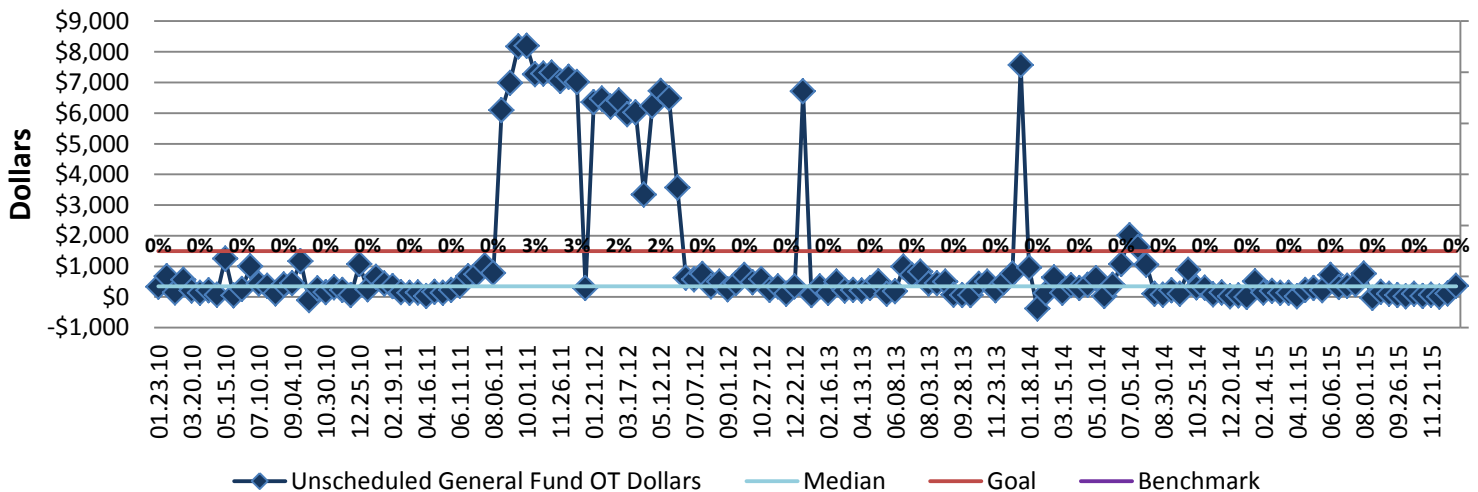
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline FY 2013 Total = \$16,460		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Do not exceed the FY16 Projected Overtime Budget of \$38,900			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD			Why Measure: To help address structural budget issues		
			Next Improvement Step: Continue to monitor overtime use closely.		
How Are We Doing?					
01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
\$38,896	\$5,453		\$1,496	\$366	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.